



Utilization Report

May - Billing

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$13,151,733	\$1,409,839	\$10,752,728	\$2,399,005	18%
	Accounts Payable	\$70	89,766	6,801	52,724	37,042	41%	\$6,271,377	\$475,142	\$3,683,489	\$2,587,888	41%
	Accounts Receivable	\$52	38,714	2,566	20,923	17,791	46%	\$2,012,297	\$133,377	\$1,087,547	\$924,750	46%
	FBWT/224	\$5	120,943	12,181	91,197	29,746	25%	\$643,211	\$64,782	\$485,013	\$158,198	25%
	Domestic Travel Services	\$52	11,683	4,183	29,279	(17,596)	0%	\$612,895	\$219,442	\$1,535,990	(\$923,094)	0%
	COS, Foreign and ETDY Services	\$1,138	1,026	291	2,054	(1,028)	0%	\$1,167,292	\$331,074	\$2,336,860	(\$1,169,568)	0%
	ETDY TA & Voucher Preparation	\$282	673	76	658	15	2%	\$189,594	\$21,410	\$185,369	\$4,226	2%
	Internal Controls		12	1	8	4	33%	\$760,038	\$63,336	\$506,692	\$253,346	33%
	COS/Relocation Counseling	\$3,635	86	2	28	58	67%	\$312,576	\$7,269	\$101,769	\$210,807	67%
	Financial Disclosure Processing	\$11	11,420	542	11,382	38	0%	\$126,358	\$5,997	\$125,938	\$420	0%
	Payroll/Time & Attendance Processing	\$60	17,684	1,474	11,790	5,895	33%	\$1,056,093	\$88,008	\$704,062	\$352,031	33%
HR	Total Human Resources Services							\$13,522,865	\$1,178,497	\$8,768,690	\$4,754,175	35%
	Support to Personnel Programs	\$167	17,684	1,474	11,790	5,895	33%	\$2,948,533	\$245,711	\$1,965,688	\$882,844	33%
	Employee Development and Training	\$33	17,684	1,474	11,790	5,895	33%	\$590,765	\$49,230	\$393,843	\$196,922	33%
	Employee Benefits	\$204	17,684	1,474	11,790	5,895	33%	\$3,609,589	\$300,799	\$2,406,392	\$1,203,196	33%
	HR & Training Information Systems	\$102	17,684	1,474	11,790	5,895	33%	\$1,808,282	\$150,690	\$1,205,521	\$602,761	33%
	eOPF Maintenance and Record Keeping	\$7	17,684	1,474	11,790	5,895	33%	\$124,710	\$10,392	\$83,140	\$41,570	33%
	Personnel Action Processing	\$51	25,925	3,054	17,778	8,147	31%	\$1,315,548	\$154,973	\$902,133	\$413,414	31%
	Senior Executive Services	\$35	17,684	1,474	11,790	5,895	33%	\$614,340	\$51,195	\$409,560	\$204,780	33%
	On-Line Course Management	\$201	1,615	78	467	749	46%	\$324,602	\$15,677	\$93,763	\$230,839	71%
	Off-Site Training Purchases Transaction Fee	\$121	5,789	622	2,988	2,801	48%	\$700,959	\$75,315	\$361,801	\$339,158	48%
	Off-Site Training Purchases Cancellations	\$121	0	19	124	(124)	0%	\$0	\$2,301	\$15,014	(\$15,014)	0%
	On-Site Training Purchases	\$395	444	33	148	296	67%	\$175,577	\$13,050	\$58,526	\$117,051	67%
	Classification (OCHCO)	\$40	17,684	1,474	11,790	5,895	33%	\$713,886	\$59,490	\$475,924	\$237,962	33%
	Reinvestigations	\$23	17,684	1,474	11,790	5,895	33%	\$413,074	\$34,423	\$275,383	\$137,691	33%
	Presidential Rank Awards	\$10	17,684	1,474	11,790	5,895	33%	\$183,003	\$15,250	\$122,002	\$61,001	33%
Procurement	Total Procurement Services							\$19,168,254	\$1,624,979	\$12,275,182	\$6,893,072	36%
	Procurement Processing and Other Admin Svcs	\$12	17,684	1,474	11,790	5,895	33%	\$206,355	\$17,196	\$137,570	\$68,785	33%
	Agency Contracting Services	\$88	41,250	3,438	27,500	13,750	33%	\$3,646,902	\$303,908	\$2,431,268	\$1,215,634	33%
	Grants Award & Administration	\$91	76,931	7,159	58,012	18,919	25%	\$7,007,304	\$652,082	\$5,284,056	\$1,723,248	25%
	Grants Management Services		12	1	8	4	33%	\$279,862	\$23,322	\$186,575	\$93,287	33%
	SBIR/ STTR Award & Administration	\$202	12,137	675	6,482	5,655	47%	\$2,447,252	\$136,104	\$1,307,003	\$1,140,250	47%
	Simplified Acquisition Threshold	\$1,338	3,487	311	1,733	1,754	50%	\$4,665,755	\$416,131	\$2,318,828	\$2,346,927	50%
	Purchase Card	\$52	17,684	1,474	11,790	5,895	33%	\$914,825	\$76,235	\$609,883	\$304,942	33%
IT Services	Total IT Services							\$10,824,578	\$902,048	\$7,216,386	\$3,608,193	33%
	Enterprise Service Desk	\$225	41,250	3,438	27,500	13,750	33%	\$9,265,490	\$772,124	\$6,176,994	\$3,088,497	33%
	IT Business Services Office	\$38	41,250	3,438	27,500	13,750	33%	\$1,559,088	\$129,924	\$1,039,392	\$519,696	33%
Cross Cutting	Total Cross Cutting Services							\$4,187,361	\$348,947	\$2,791,574	\$1,395,787	33%
	Customer Contact Center		12	1	8	4	33%	\$1,041,739	\$86,812	\$694,493	\$347,246	33%
	Document Imaging		12	1	8	4	33%	\$209,425	\$17,452	\$139,617	\$69,808	33%
	Continuous Improvement		12	1	8	4	33%	\$961,664	\$80,139	\$641,110	\$320,555	33%
	Functional Management		12	1	8	4	33%	\$1,974,532	\$164,544	\$1,316,355	\$658,177	33%
Special Projects	Total Special Projects							\$8,921,040	\$652,113.56	\$5,186,179.80	\$3,734,860.22	42%
	Staffing - billed at actuals							\$5,898,317	\$445,847	\$3,434,616	\$2,463,700	42%
	Training Admin - billed at actuals							\$1,640,480	\$104,236	\$948,774	\$691,706	42%
	OCHCO 3rd Party Developer							\$0	\$0	\$1,066	(\$1,066)	0%
	OCIO Transition							\$319,281	\$26,605	\$212,841	\$106,420	33%
	HRA							\$1,062,982	\$75,426	\$588,883	\$474,099	45%
	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$0.00	\$0.00	0%
	Occupancy							\$2,611,686	\$207,371	\$1,782,200	\$829,486	32%
	Occupancy		12	1	8	4	33%	\$2,611,686	\$207,371	\$1,782,200	\$829,486	32%
	Total Training Purchases							\$10,861,217	\$1,548,104	\$6,922,422	\$3,938,795	36%
	Payment of Training Purchases	\$1	10,861,217	1,548,104	6,922,422	3,938,795	36%	\$10,861,217	\$1,548,104	\$6,922,422	\$3,938,795	36%
GRAND TOTAL								\$83,248,734	\$7,871,898	\$55,695,361	\$27,553,373	33%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services (MSEOs, OIG, MDs, MSD, HQ-Ag)	\$ 72,062,916	\$ (12,884,042)	\$ -	\$ (102,859)	\$ 59,076,014	\$ 53,309,681	\$ 5,766,333
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,185,819	\$ (1,406,635)	\$ (1,584,725)	\$ -	\$ 8,194,459	\$ 8,939,138	\$ (744,679)
		\$ 14,925,122	\$ (1,584,725)	\$ (102,859)	\$ 67,270,473	\$ 62,248,819	\$ 5,021,654

RELEASED - Printed documents may be obsolete, validate prior to use.



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$13,151,733	\$1,409,839	\$10,752,728	\$2,399,005	18%
3.1.1	Accounts Payable	\$70	89,766	6,801	52,724	37,042	41%	\$6,271,377	\$475,142	\$3,683,489	\$2,587,888	41%
3.1.2	Accounts Receivable	\$52	38,714	2,566	20,923	17,791	46%	\$2,012,297	\$133,377	\$1,087,547	\$924,750	46%
3.1.4	FBWT/224	\$5	120,943	12,181	91,197	29,746	25%	\$643,211	\$64,782	\$485,013	\$158,198	25%
3.1.5.1	Domestic Travel Services	\$52	11,683	4,183	29,279	(17,596)	0%	\$612,895	\$219,442	\$1,535,990	(\$923,094)	0%
3.1.5.B	COS, Foreign and ETDY Services	\$1,138	1,026	291	2,054	(1,028)	0%	\$1,167,292	\$331,074	\$2,336,860	(\$1,169,568)	0%
3.1.5.6	ETDY TA & Voucher Preparation	\$282	673	76	658	15	2%	\$189,594	\$21,410	\$185,369	\$4,226	2%
3.1.7	Internal Controls		12	1	8	4	33%	\$760,038	\$63,336	\$506,692	\$253,346	33%
3.1.8	COS/Relocation Counseling	\$3,635	86	2	28	58	67%	\$312,576	\$7,269	\$101,769	\$210,807	67%
3.2.11	Financial Disclosure Processing	\$11	11,420	542	11,382	38	0%	\$126,358	\$5,997	\$125,938	\$420	0%
3.2.14	Payroll/Time & Attendance Processing	\$60	17,684	1,474	11,790	5,895	33%	\$1,056,093	\$88,008	\$704,062	\$352,031	33%
Cross Cutting	Total Cross Cutting Services							\$913,024	\$76,085	\$608,683	\$304,341	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$168,939	\$14,078	\$112,626	\$56,313	33%
3.1.32	Document Imaging		12	1	8	4	33%	\$109,590	\$9,133	\$73,060	\$36,530	33%
3.1.33	Continuous Improvement		12	1	8	4	33%	\$267,103	\$22,259	\$178,068	\$89,034	33%
3.1.6	Functional Management		12	1	8	4	33%	\$367,392	\$30,616	\$244,928	\$122,464	33%
Special Projects	Total Special Projects							\$97,249	\$8,104	\$64,833	\$32,416	33%
	OCIO Transition		12	1	8	4	33%	\$97,249	\$8,104	\$64,833	\$32,416.33	33%
GRAND TOTAL								\$14,162,006	\$1,494,028	\$11,426,243	\$2,735,762	19%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
OCFO/FM Services	\$ 14,162,006	\$ (2,784,334)	\$ -	\$ -	\$ 11,377,672	\$ 8,533,254	\$ 2,844,418



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$12,753,311	\$1,124,248	\$8,365,996	\$4,387,315	34%
3.2.1	Support to Personnel Programs	\$167	17,684	1,474	11,790	5,895	33%	\$2,948,533	\$245,711	\$1,965,688	\$982,844	33%
3.2.2	Employee Development and Training	\$33	17,684	1,474	11,790	5,895	33%	\$590,765	\$49,230	\$393,843	\$196,922	33%
3.2.3	Employee Benefits	\$204	17,684	1,474	11,790	5,895	33%	\$3,609,589	\$300,799	\$2,406,392	\$1,203,196	33%
3.2.4	HR & Training Information Systems	\$102	17,684	1,474	11,790	5,895	33%	\$1,808,282	\$150,690	\$1,205,521	\$602,761	33%
3.2.5.1	eOPF Maintenance and Record Keeping	\$7	17,684	1,474	11,790	5,895	33%	\$124,710	\$10,392	\$83,140	\$41,570	33%
3.2.5.2	Personnel Action Processing	\$51	25,925	3,054	17,778	8,147	31%	\$1,315,548	\$154,973	\$902,133	\$413,414	31%
3.2.7	Senior Executive Services	\$35	17,684	1,474	11,790	5,895	33%	\$614,340	\$51,195	\$409,560	\$204,780	33%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	5,529	593	2,731	2,798	51%	\$669,477	\$71,803	\$330,682	\$338,795	51%
	Off-Site Training Purchases Cancellations	\$121	0	17	117	(117)	0%	\$0	\$2,058	\$14,167	(\$14,167)	0%
3.2.13.2	On-Site Training Purchases	\$395	443	32	144	299	67%	\$175,181	\$12,654	\$56,944	\$118,237	67%
3.2.15	Classification (OCHCO)	\$40	17,684	1,474	11,790	5,895	33%	\$713,886	\$59,490	\$475,924	\$237,962	33%
3.2.19	Presidential Rank Awards	\$10	17,684	1,474	11,790	5,895	33%	\$183,003	\$15,250	\$122,002	\$61,001	33%
Cross Cutting	Total Cross Cutting Services							\$1,469,293	\$122,441	\$979,529	\$489,764	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$506,457	\$42,205	\$337,638	\$168,819	33%
3.2.32	Document Imaging		12	1	8	4	33%	\$44,639	\$3,720	\$29,760	\$14,880	33%
3.2.33	Continuous Improvement		12	1	8	4	33%	\$202,254	\$16,855	\$134,836	\$67,418	33%
3.2.9	Functional Management		12	1	8	4	33%	\$715,943	\$59,662	\$477,295	\$238,648	33%
Special Projects	Total Special Projects							\$8,680,066	\$632,032.40	\$5,025,530.46	\$3,654,535.55	42%
3.2.16.01/3.2.16.02	Staffing - billed at actuals							\$5,898,317	\$445,846.91	\$3,434,616.38	\$2,463,700.16	42%
3.2.2.1	Training Admin - billed at actuals							\$1,640,480	\$104,235.88	\$948,773.88	\$691,706.31	42%
3.2.5.3	HRA- billed at actuals							\$1,062,982	\$75,425.69	\$588,882.99	\$474,099.29	45%
3.7.4.5.1	OCHCO 3rd Party Developer- billed at actuals							\$0	\$0.00	\$1,065.88	(\$1,065.88)	0%
	OCIO Transition		12	1	8	4		\$78,287	\$6,524	\$52,191	\$26,095.67	33%
GRAND TOTAL								\$22,902,671	\$1,878,721	\$14,371,056	\$8,531,615	37%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services (includes staffing, training admin, and HRA)	\$ 22,902,671	\$ (4,442,645)	\$ -	\$ (102,859)	\$ 18,357,167	\$ 18,983,592	\$ (626,426)
OCHCO Special Projects - 3rd Party Dev	\$ -	\$ (27,040)	\$ -	\$ -	\$ (27,040)		\$ (27,040)
Total	\$ 22,902,671	\$ (4,469,685)	\$ -	\$ (102,859)	\$ 18,330,127	\$ 18,983,592	\$ (653,466)



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Procurement	Total Procurement Services							\$2,165,195	\$220,336	\$1,797,300	\$367,895	17%
3.3.1	Procurement Processing and Other Admin Svcs	\$12	17,684	1,474	11,790	5,895	33%	\$206,355	\$17,196	\$137,570	\$68,785	33%
3.3.2	Grants Award & Administration	\$91	23,771	2,419	19,732	4,039	17%	\$2,165,195	\$220,336	\$1,797,300	\$367,895	17%
3.3.7.A	Agency Contracting Services	\$88	15,207	1,267	10,138	5,069	33%	\$1,344,393	\$112,033	\$896,262	\$448,131	33%
3.3.3	SBIR/ STTR Award & Administration	\$202	12,137	675	6,482	5,655	47%	\$2,447,252	\$136,104	\$1,307,003	\$1,140,250	47%
3.3.12	Simplified Acquisition Threshold	\$1,338	3,487	311	1,733	1,754	50%	\$4,665,755	\$416,131	\$2,318,828	\$2,346,927	50%
3.3.13	Purchase Card	\$52	17,684	1,474	11,790	5,895	33%	\$914,825	\$76,235	\$609,883	\$304,942	33%
Cross Cutting	Total Cross Cutting Services							\$1,129,318	\$94,110	\$752,879	\$376,439	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$165,958	\$13,830	\$110,639	\$55,319	33%
3.3.32	Document Imaging		12	1	8	4	33%	\$15,622	\$1,302	\$10,414	\$5,207	33%
3.3.33	Continuous Improvement		12	1	8	4	33%	\$326,467	\$27,206	\$217,645	\$108,822	33%
3.3.8	Functional Management		12	1	8	4	33%	\$621,271	\$51,773	\$414,181	\$207,090	33%
Special Projects	Total Special Projects							\$48,221	\$4,018.42	\$32,147	\$16,074	33%
12.03	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$0	\$0	0%
	OCIO Transition		12	1	8	4		\$48,221	\$4,018	\$32,147	\$16,074	33%
GRAND TOTAL								\$12,921,314	\$1,076,164	\$7,851,872	\$5,069,442	39%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services	\$ 12,921,314	\$ (3,407,642)	\$ -	\$ -	\$ 9,513,672	\$ 10,423,251	\$ (909,579)



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
IT Services	Total IT Services							\$3,990,370	\$332,531	\$2,660,247	\$1,330,123	33%
3.8.3	Enterprise Service Desk	\$225	15,207	1,267	10,138	5,069	33%	\$3,415,628	\$284,636	\$2,277,085	\$1,138,543	33%
3.9.1	IT Business Services Office	\$38	15,207	1,267	10,138	5,069	33%	\$574,742	\$47,895	\$383,161	\$191,581	33%
Cross Cutting	Total Cross Cutting Services							4,711.03	\$393	\$3,141	\$1,570	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	4,711.03	\$393	\$3,141	\$1,570	33%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Special Projects	Total Special Projects							\$25,179	\$2,098	\$16,786	\$8,393	33%
	OCIO Transition		12	1	8	4		\$25,179	\$2,098	\$16,786	\$8,393.00	33%
GRAND TOTAL								\$4,020,260	\$335,022	\$2,680,173	\$1,340,087	33%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services	\$ 4,020,260	\$ (766,395)	\$ -	\$ -	\$ 3,253,865	\$ 2,476,927	\$ 776,938



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$413,074	\$34,423	\$275,383	\$124,011	30%
3.2.17	Reinvestigations	\$23	17,684	1,474	11,790	5,895	33%	\$413,074	\$34,423	\$275,383	\$124,011	30%
Cross Cutting	Total Cross Cutting Services							\$1,163	\$97	\$776	\$388	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	1,163.46	\$97	\$776	\$388	33%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$414,238	\$34,520	\$276,158	\$124,399	30%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services	\$ 414,238	\$ (32,267)	\$ -	\$ -	\$ 381,971	\$ 417,156	\$ (35,185)



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
	Total On-Line Course Management (OLC)							\$183,908	\$15,677	\$93,763	\$39,897	22%
3.2.12	On-Line Course Management - Centers	\$201	915.00	62.0	266.5	248.50	27%	\$183,908	\$12,461	\$53,564	\$39,897	22%
3.2.12	On-Line Course Management - MSEOs	\$201	0.00	0.0	0.0	0.00	0%	\$0	\$0	\$0	\$0	0%
3.2.12	On-Line Course Management - Enterprise	\$201	0.00	16.0	200.0	(200.00)	0%	\$0	\$3,216	\$40,198	(\$40,198)	0%
	Total Training Purchases			1,468,275	6,509,336			\$10,400,817	\$1,468,275	\$6,509,336	\$3,891,481	37%
8.0	Training Purchases - Centers	\$1	10,400,817	725,099	3,432,790	6,968,027	67%	\$10,400,817	\$725,099	\$3,432,790	\$6,968,027	67%
8.0	Training Purchases - MSEOs	\$1	0	495,921	1,424,225	(1,424,225)	0%	\$0	\$495,921	\$1,424,225	(\$1,424,225)	0%
8.0	Training Purchases - Enterprise	\$1	0	247,256	1,652,321	(1,652,321)	0%	\$0	\$247,256	\$1,652,321	(\$1,652,321)	0%
GRAND TOTAL								\$10,584,725	\$1,483,952	\$6,603,099	\$3,931,378	37%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	PLAN						Funding				
	FY23 Bill (PPBE) - For Reference Only	FY23 OCHCO Guideline	Center FY22 Carryforward	OCHCO Allocation FY22 Carryforward	OCHCO Adjustment / Realignment	Adjusted FY23 Plan	Center IPAC's Submitted to Date	OCHCO Allocation IPAC's Submitted to Date	YTD OLCM Utilization	YTD Training Purchases	Remaining Funding
Online Course Management & Training Purchases											
AFRC	\$ 508,040	\$ 205,560	\$ -	\$ 11,555		\$ 217,115	\$ -	\$ 80,090	\$ -	\$ (55,795)	\$ 12,740
ARC	\$ 970,099	\$ 571,950	\$ -	\$ 134,150		\$ 706,100	\$ -	\$ 317,298	\$ (13,868)	\$ (278,421)	\$ (109,141)
GRC	\$ 950,248	\$ 475,650	\$ -	\$ 7,430		\$ 483,080	\$ -	\$ 207,176	\$ (2,010)	\$ (274,682)	\$ (76,947)
GSFC	\$ 2,065,124	\$ 1,325,250	\$ -	\$ (151,319)		\$ 1,173,931	\$ -	\$ 311,819	\$ (14,572)	\$ (204,018)	\$ 244,548
HQ	\$ 1,000,000	\$ 850,660	\$ (3,739)	\$ (52,346)		\$ 794,575	\$ 482,863	\$ 297,731	\$ -	\$ (703,487)	\$ 133,193
JSC	\$ 1,210,050	\$ 1,310,040	\$ -	\$ 15,340		\$ 1,325,380	\$ -	\$ 580,378	\$ (5,728)	\$ (770,440)	\$ (211,130)
KSC	\$ 1,285,916	\$ 673,830	\$ -	\$ 1,943		\$ 675,773	\$ -	\$ 280,016	\$ (8,643)	\$ (349,085)	\$ (79,655)
LaRC	\$ 1,260,050	\$ 719,370	\$ -	\$ 3,834		\$ 723,204	\$ -	\$ 294,274	\$ -	\$ (356,640)	\$ (66,200)
MSFC	\$ 1,130,149	\$ 873,360	\$ -	\$ 17,621		\$ 890,981	\$ 141,034	\$ 348,505	\$ (8,743)	\$ (405,499)	\$ 57,676
SSC	\$ 205,050	\$ 66,330	\$ -	\$ (1,644)		\$ 64,686	\$ -	\$ 31,931	\$ -	\$ (34,723)	\$ (1,148)
OCFO	\$ -	\$ 487,794	\$ -	\$ (3,132)		\$ 484,662	\$ -	\$ 190,281	\$ -	\$ (191,751)	\$ 1,662
OCHCO	\$ -	\$ 127,023	\$ -	\$ (11,151)		\$ 115,872	\$ -	\$ 44,458	\$ -	\$ (92,196)	\$ (36,587)
OCIO	\$ -	\$ 289,252	\$ -	\$ 15,242		\$ 304,494	\$ -	\$ 123,853	\$ -	\$ (235,363)	\$ (126,752)
OCOMM	\$ -	\$ 97,574	\$ -	\$ (8,511)		\$ 89,063	\$ -	\$ 25,640	\$ -	\$ (7,051)	\$ 27,100
ODEO	\$ -	\$ 26,571	\$ -	\$ 4,867		\$ 31,438	\$ -	\$ 47,069	\$ -	\$ (55,774)	\$ (13,572)
OGC	\$ -	\$ 75,136	\$ -	\$ 5,096		\$ 80,232	\$ -	\$ 39,223	\$ -	\$ (66,286)	\$ (32,159)
OIIR	\$ -	\$ 21,183	\$ -	\$ (1,186)		\$ 19,997	\$ -	\$ 8,445	\$ -	\$ (12,900)	\$ (3,269)
OLIA	\$ -	\$ 12,843	\$ -	\$ (10,242)		\$ 2,600	\$ -	\$ 370	\$ -	\$ (18,426)	\$ (7,813)
OP	\$ -	\$ 272,866	\$ -	\$ 15,368		\$ 288,234	\$ -	\$ 428,611	\$ -	\$ (460,030)	\$ (46,787)
OPS	\$ -	\$ 64,803	\$ -	\$ (32,392)		\$ 32,411	\$ -	\$ (4,553)	\$ -	\$ (6,770)	\$ 21,069
OSBP	\$ -	\$ 8,193	\$ -	\$ (1,746)		\$ 6,447	\$ -	\$ 2,058	\$ -	\$ (1,285)	\$ 2,519
OSI	\$ -	\$ 413,617	\$ -	\$ (0)		\$ 413,617	\$ -	\$ 181,586	\$ -	\$ (230,594)	\$ (49,008)
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 5,105	\$ -	\$ -	\$ (5,105)	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 31,147	\$ -	\$ (25,510)		\$ 5,637	\$ -	\$ (6,722)	\$ -	\$ (39,545)	\$ (20,758)
STMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ (1,150)	\$ (1,150)
Enterprise	\$ -	\$ -	\$ -	\$ (1,343,641)		\$ (1,343,641)	\$ -	\$ 4,086,848	\$ (40,198)	\$ (1,652,321)	\$ 3,737,970
Total	\$ 10,584,725	\$ 9,000,000	\$ (3,739)	\$ (1,410,374)	\$ -	\$ 7,585,887	\$ 629,002	\$ 7,916,385	\$ (93,763)	\$ (6,509,336)	\$ 3,356,402

RELEASED - Printed documents may be obsolete; validate prior to use.



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$140,694	\$0	\$0	\$140,694	100%
3.2.12	On-Line Course Management	\$201	700.00	0.0	0.0	700	100%	\$140,694	\$0	\$0	\$140,694	100%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.2	On-Site Training Purchases	\$395	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Total Training Purchases							\$135,400	\$0	\$0	\$135,400	100%
8.0	Payment of Training Purchases	\$1	135,400			135,400	100%	\$135,400	\$0	\$0	\$135,400	100%
GRAND TOTAL								\$276,094	\$0	\$0	\$276,094	100%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY 23 Funding Status	FY 23 Bill (PPBE)	FY 22 Utilization Carryforward	Adjusted FY 23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY 23 Bill to be IPAC'd
Services	\$ 140,694	\$ -	\$ 140,694	\$ -	0%	\$ 140,694
Payment of Training Purchases	\$ 135,400	\$ -	\$ 135,400	\$ -	0%	\$ 135,400
Total	\$ 276,094	\$ -	\$ 276,094	\$ -	#DIV/0!	\$ 276,094



NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$31,877	\$4,149	\$33,548	(\$1,671)	0%
3.2.12	On-Line Course Management	\$201	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	260	29	257	3	1%	\$31,482	\$3,511	\$31,119	\$363	1%
	Off-Site Training Purchases Cancellations	\$121	0	2	7	(7)	0%	\$0	\$242	\$848	(\$848)	0%
3.2.13.2	On-Site Training Purchases	\$395	1	1	4	(3)	0%	\$395	\$395	\$1,582	(\$1,186)	0%
Cross Cutting	Total Cross Cutting Services							\$1,621	\$135	\$1,080	\$540	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$662	\$55	\$441	\$221	33%
3.2.32	Document Imaging		12	1	8	4	33%	\$44	\$4	\$30	\$15	33%
3.2.33	Continuous Improvement		12	1	8	4	33%	\$201	\$17	\$134	\$67	33%
3.2.9	Functional Management		12	1	8	4	33%	\$713	\$59	\$475	\$238	33%
	Total Training Purchases							\$325,000	\$79,829	\$413,086	(\$88,086)	0%
8.0	Payment of Training Purchases	\$1	325,000	79,829	413,086	(88,086)	0%	\$325,000	\$79,829	\$413,086	(\$88,086)	0%
GRAND TOTAL								\$358,498	\$84,114	\$447,714	(\$89,216)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 33,498	\$ -	\$ 33,498	\$ 122,626	28%	\$(89,128)
Payment of Training Purchases	\$ 325,000	\$ -	\$ 325,000	\$ 393,750	105%	\$(68,750)
Total	\$ 358,498	\$ -	\$ 358,498	\$ 516,376	0%	\$(157,878)



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$5,465	\$1,002	\$7,560	(\$2,095)	0%
3.3.2	Grants Award & Administration	\$91	60	11	83	(23)	0%	\$5,465	\$1,002	\$7,560	(\$2,095)	0%
Procurement	Total Procurement Services							\$205,224	\$17,102	\$136,816	\$68,408	33%
3.3.7.A	Agency Contracting Services	\$88	2,321	193	1,548	774	33%	\$205,224	\$17,102	\$136,816	\$68,408	33%
IT Services	Total IT Services							\$609,137	\$50,761	\$406,091	\$203,046	33%
3.8.3.A	Enterprise Service Desk	\$225	2,321	193	1,548	774	33%	\$521,402	\$43,450	\$347,601	\$173,801	33%
3.9.1	IT Business Services Office	\$38	2,321	193	1,548	774	33%	\$87,735	\$7,311	\$58,490	\$29,245	33%
Cross Cutting	Total Cross Cutting Services							\$26,868	\$2,239	\$17,912	\$8,956	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$6,165	\$514	\$4,110	\$2,055	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$356	\$30	\$237	\$119	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$7,019	\$585	\$4,680	\$2,340	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$13,328	\$1,111	\$8,886	\$4,443	33%
	Occupancy							\$18,986	\$1,042	\$14,815	\$4,171	22%
3.7.10.02	Occupancy		12	1	8	4	33%	\$18,986	\$1,042	\$14,815	\$4,171	22%
Special Projects	Total Special Projects							\$4,776	\$398	\$3,184	\$1,592	33%
	OCIO Transition		12	1	8	4		\$4,776	\$398	\$3,184	\$1,592.00	33%
GRAND TOTAL								\$870,457	\$72,544	\$586,379	\$284,078	33%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 870,457	\$ (65,312)	\$ 805,145	\$ 618,433	86%	\$ 186,712
Total	\$ 870,457	\$ (65,312)	\$ 805,145	\$ 618,433	86%	\$ 186,712



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,368	\$273	\$2,459	(\$91)	0%
3.3.2	Grants Award & Administration	\$91	26	3	27	(1)	0%	\$2,368	\$273	\$2,459	(\$91)	0%
Procurement	Total Procurement Services							\$908,731	\$75,728	\$605,820	\$302,910	33%
3.3.7.A	Agency Contracting Services	\$88	10,279	857	6,852	3,426	33%	\$908,731	\$75,728	\$605,820	\$302,910	33%
IT Services	Total IT Services							\$2,697,255	\$224,771	\$1,798,170	\$899,085	33%
3.8.3.A	Enterprise Service Desk	\$225	10,279	857	6,852	3,426	33%	\$2,308,764	\$192,397	\$1,539,176	\$769,588	33%
3.9.1	IT Business Services Office	\$38	10,279	857	6,852	3,426	33%	\$388,492	\$32,374	\$258,994	\$129,497	33%
Cross Cutting	Total Cross Cutting Services							\$137,716	\$11,476	\$91,811	\$45,905	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$46,151	\$3,846	\$30,767	\$15,384	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$1,499	\$125	\$999	\$500	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$31,032	\$2,586	\$20,688	\$10,344	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$59,034	\$4,920	\$39,356	\$19,678	33%
	Occupancy							\$80,292	\$4,408	\$62,658	\$17,634	22%
3.7.10.2	Occupancy		12	1	8	4	33%	\$80,292	\$4,408	\$62,658	\$17,634	22%
Special Projects	Total Special Projects							\$16,201	\$1,350	\$10,801	\$5,400	33%
	OCIO Transition		12	1	8	4		\$16,201	\$1,350	\$10,801	\$5,400.33	33%
GRAND TOTAL								\$3,842,563	\$318,007	\$2,571,719	\$1,270,843	33%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 3,842,563	\$ (325,095)	\$ 3,517,468	\$ 2,699,735	85%	\$ 817,733
Total	\$ 3,842,563	\$ (325,095)	\$ 3,517,468	\$ 2,699,735	85%	\$ 817,733



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$4,560,884	\$415,354	\$3,356,352	\$1,204,531	26%
3.3.2	Grants Award & Administration	\$91	47,000	4,304	34,800	12,200	26%	\$4,281,022	\$392,032	\$3,169,778	\$1,111,244	26%
3.3.14	Grants Management Services		12	1	8		33%	\$279,862	\$23,322	\$186,575	\$93,287	33%
Procurement	Total Procurement Services							\$435,264	\$36,272	\$290,176	\$145,088	33%
3.3.7.A	Agency Contracting Services	\$88	4,923	410	3,282	1,641	33%	\$435,264	\$36,272	\$290,176	\$145,088	33%
IT Services	Total IT Services							\$1,291,934	\$107,661	\$861,289	\$430,645	33%
3.8.3.A	Enterprise Service Desk	\$225	4,923	410	3,282	1,641	33%	\$1,105,853	\$92,154	\$737,236	\$368,618	33%
3.9.1	IT Business Services Office	\$38	4,923	410	3,282	1,641	33%	\$186,080	\$15,507	\$124,053	\$62,027	33%
Cross Cutting	Total Cross Cutting Services							\$321,098	\$26,758	\$214,065	\$107,033	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$63,773	\$5,314	\$42,516	\$21,258	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$32,397	\$2,700	\$21,598	\$10,799	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$91,528	\$7,627	\$61,019	\$30,509	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$133,399	\$11,117	\$88,933	\$44,466	33%
	Occupancy							\$176,099	\$9,668	\$137,425	\$38,674	22%
3.7.10.2	Occupancy		12	1	8	4	33%	\$176,099	\$9,668	\$137,425	\$38,674	22%
Special Projects	Total Special Projects							\$28,053	\$2,338	\$18,702	\$9,351	33%
	OCIO Transition		12	1	8	4		\$28,053	\$2,338	\$18,702	\$9,351.00	33%
GRAND TOTAL								\$6,813,331	\$598,051	\$4,878,010	\$1,935,321	28%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 6,813,331	\$ (555,579)	\$ 6,257,752	\$ 4,828,493	91%	\$ 1,429,259
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 6,813,331	\$ (555,579)	\$ 6,257,752	\$ 4,828,493	91%	\$ 1,429,259



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,186	\$0	\$0	\$2,186	100%
3.3.2	Grants Award & Administration	\$91	24	0	0	24	100%	\$2,186	\$0	\$0	\$2,186	100%
Procurement	Total Procurement Services							\$626,016	\$52,168	\$417,344	\$208,672	33%
3.3.7.A	Agency Contracting Services	\$88	7,081	590	4,721	2,360	33%	\$626,016	\$52,168	\$417,344	\$208,672	33%
IT Services	Total IT Services							\$1,858,114	\$154,843	\$1,238,743	\$619,371	33%
3.8.3.A	Enterprise Service Desk	\$225	7,081	590	4,721	2,360	33%	\$1,590,486	\$132,540	\$1,060,324	\$530,162	33%
3.9.1	IT Business Services Office	\$38	7,081	590	4,721	2,360	33%	\$267,628	\$22,302	\$178,419	\$89,209	33%
Cross Cutting	Total Cross Cutting Services							\$97,350	\$8,112	\$64,900	\$32,450	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$34,282	\$2,857	\$22,855	\$11,427	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$1,037	\$86	\$692	\$346	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$21,375	\$1,781	\$14,250	\$7,125	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$40,655	\$3,388	\$27,104	\$13,552	33%
	Occupancy							\$57,842	\$3,176	\$45,141	\$12,702	22%
3.7.10.2	Occupancy		12	1	8	4	33%	\$57,842	\$3,176	\$45,141	\$12,702	22%
Special Projects	Total Special Projects							\$16,021	\$1,335	\$10,681	\$5,340	33%
	OCIO Transition		12	1	8	4		\$16,021	\$1,335	\$10,681	\$5,340.33	33%
GRAND TOTAL								\$2,657,529	\$219,634	\$1,776,807	\$880,721	33%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 2,657,529	\$ (277,168)	\$ 2,380,361	\$ 1,829,582	84%	\$ 550,779
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 2,657,529	\$ (277,168)	\$ 2,380,361	\$ 1,829,582	84%	\$ 550,779



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$168,508	\$8,198	\$60,754	\$107,754	64%
3.3.2	Grants Award & Administration	\$91	1,850	90	667	1,183	64%	\$168,508	\$8,198	\$60,754	\$107,754	64%
Procurement	Total Procurement Services							\$9,380	\$782	\$6,253	\$3,127	33%
3.3.7.A	Agency Contracting Services	\$88	106	9	71	35	33%	\$9,380	\$782	\$6,253	\$3,127	33%
IT Services	Total IT Services							\$27,842	\$2,320	\$18,561	\$9,281	33%
3.8.3.A	Enterprise Service Desk	\$225	106	9	71	35	33%	\$23,832	\$1,986	\$15,888	\$7,944	33%
3.9.1	IT Business Services Office	\$38	106	9	71	35	33%	\$4,010	\$334	\$2,673	\$1,337	33%
Cross Cutting	Total Cross Cutting Services							\$10,834	\$903	\$7,222	\$3,611	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$2,225	\$185	\$1,484	\$742	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$1,152	\$96	\$768	\$384	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$3,072	\$256	\$2,048	\$1,024	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$4,384	\$365	\$2,923	\$1,461	33%
	Occupancy							\$5,991	\$329	\$4,675	\$1,316	22%
3.7.10.02	Occupancy		12	1	8	4	33%	\$5,991	\$329	\$4,675	\$1,316	22%
Special Projects	Total Special Projects							\$1,305	\$109	\$870	\$435	33%
	OCIO Transition		12	1	8	4		\$1,305	\$109	\$870	\$435.00	33%
GRAND TOTAL								\$223,860	\$12,640	\$98,337	\$125,523	56%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 223,860	\$ (145,713)	\$ 78,147	\$ -	67%	\$ 78,146
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 223,860	\$ (145,713)	\$ 78,147	\$ -	67%	\$ 78,146



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$382,559	\$30,240	\$246,204	\$136,355	36%
3.3.2.	Grants Award & Administration	\$91	4,200	332	2,703	1,497	36%	\$382,559	\$30,240	\$246,204	\$136,355	36%
Procurement	Total Procurement Services							\$117,894	\$9,824	\$78,596	\$39,298	33%
3.3.7.A	Agency Contracting Services	\$88	1,334	111	889	445	33%	\$117,894	\$9,824	\$78,596	\$39,298	33%
IT Services	Total IT Services							\$349,927	\$29,161	\$233,284	\$116,642	33%
3.8.3.A	Enterprise Service Desk	\$225	1,334	111	889	445	33%	\$299,526	\$24,960	\$199,684	\$99,842	33%
3.9.1	IT Business Services Office	\$38	1,334	111	889	445	33%	\$50,401	\$4,200	\$33,600	\$16,800	33%
Cross Cutting	Total Cross Cutting Services							\$40,342	\$3,362	\$26,894	\$13,447	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$7,229	\$602	\$4,819	\$2,410	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$3,088	\$257	\$2,059	\$1,029	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$11,612	\$968	\$7,741	\$3,871	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$18,412	\$1,534	\$12,275	\$6,137	33%
	Occupancy							\$21,989	\$1,207	\$17,159	\$4,830	22%
3.7.10.02	Occupancy		12	1	8	4	33%	\$21,989	\$1,207	\$17,159	\$4,830	22%
Special Projects	Total Special Projects							\$3,969	\$331	\$2,646	\$1,323	33%
	OCIO Transition		12	1	8	4		\$3,969	\$331	\$2,646	\$1,323.00	33%
GRAND TOTAL								\$916,679	\$74,125	\$604,784	\$311,895	34%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 916,679	\$ (51,998)	\$ 864,681	\$ 665,391	84%	\$ 199,290
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 916,679	\$ (51,998)	\$ 864,681	\$ 665,391	84%	\$ 199,290



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Cross Cutting	Total Cross Cutting Services							\$34,023	\$2,835	\$22,682	\$11,341	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$34,023	\$2,835	\$22,682	\$11,341	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$34,023	\$2,835	\$22,682	\$11,341	33%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 34,023	\$ (2,855)	\$ 31,168	\$ 23,376	86%	\$ 7,792
Total	\$ 34,023	\$ (2,855)	\$ 31,168	\$ 23,376	86%	\$ 7,792



NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	May FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
	Occupancy							\$2,250,487	\$187,541	\$1,500,326	\$750,161	33%
3.7.10.02	Occupancy		12	1	8	4	33%	\$2,250,487	\$187,541	\$1,500,326	\$750,161	33%
GRAND TOTAL								\$2,250,487	\$187,541	\$1,500,326	\$750,161	33%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 2,250,487	\$ -	\$ 2,250,487	\$ 1,687,865	89%	\$ 562,622
Total	\$ 2,250,487	\$ -	\$ 2,250,487	\$ 1,687,865	89%	\$ 562,622